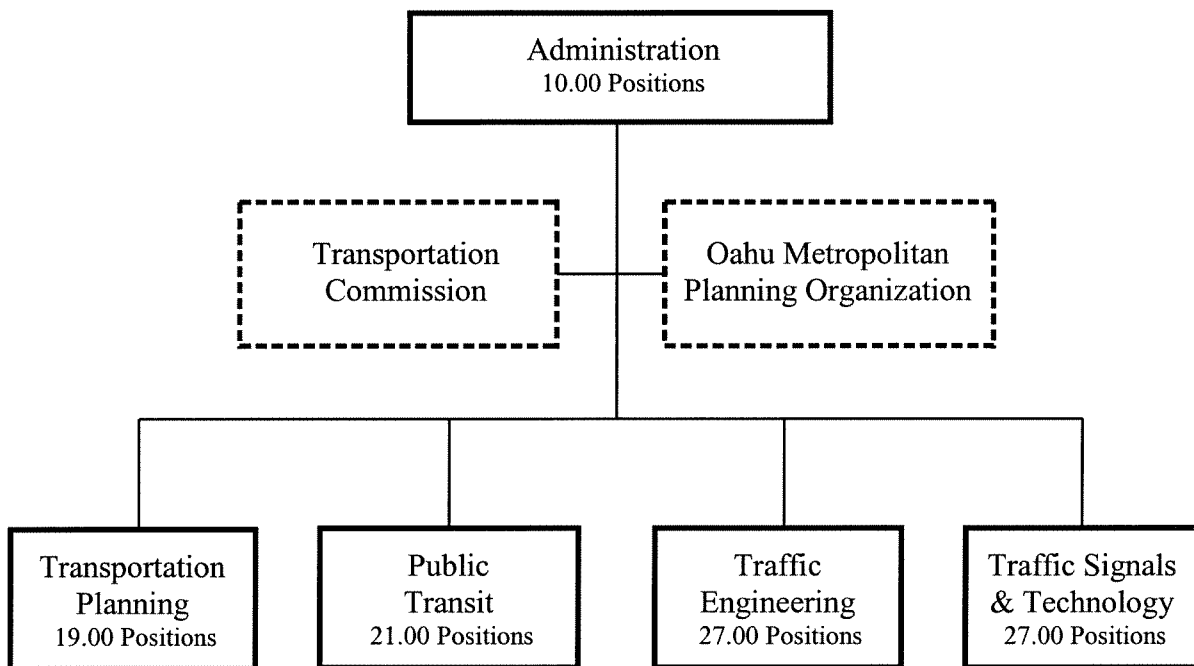


# Department of Transportation Services

# DEPARTMENT OF TRANSPORTATION SERVICES (DTS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF TRANSPORTATION SERVICES  
(DTS)  
MAJOR TRANSPORTATION FACILITIES



- 
- |   |                              |
|---|------------------------------|
| 1 | KALIHI – PALAMA BUS FACILITY |
| 2 | PEARL CITY BUS FACILITY      |
| 3 | CORPORATION YARD             |
-

## **DEPARTMENT OF TRANSPORTATION SERVICES (DTS)**

### **RESPONSIBILITIES**

The Department of Transportation Services (DTS) plans and designs activities related to streets, highways, and transit systems under the jurisdiction of the City and County of Honolulu. The department provides for the safe and efficient movement of vehicles, pedestrians, and other modes of transportation through the City's transportation infrastructure. It oversees the provision of public transit on Oahu. It provides a venue for enabling and encouraging interaction between other governmental agencies and the public on transportation issues concerning the City and County of Honolulu. The department anticipates and projects the transportation needs of the City and County of Honolulu.

### **MISSION STATEMENT**

The Department of Transportation Services will provide for a safe and efficient transportation system for the City and County of Honolulu through the effective management of departmental and other resources in the planning, design, implementation, operation, and maintenance of the City's transportation facilities.

### **GOALS AND OBJECTIVES**

1. To plan and make improvements for the safe and efficient operation of City transportation and other facilities under the jurisdiction of the department.
2. To provide comprehensive and expeditious service to the public on transportation related items.
3. To assess and improve the use, convenience, and safety of the City's transportation structure.
4. To enhance the overall operations of the City and County of Honolulu by establishing and maintaining cooperative partnerships with other government agencies, the private sector and residents of the City and County of Honolulu.
5. To provide a public transportation system that meets the needs of Oahu's population.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The department's proposed budget is \$139,383,304, which reflects a 3.2 percent decrease from the current fiscal year.

In fiscal year 2004, the focus of this department will be to:

1. Continue improvements to and promotion of CityExpress! services and CountryExpress! service.
2. Continue improvements to and promotion of a hub and spoke operation in selected Oahu communities.
3. Complete construction of Kapolei Interim Transit Center and Mililani Transit Center.
4. Begin development of the Middle Street Transit Center and initiate steps to move TheHandi-Van operations to Middle Street.
5. Proceed with implementation of the Bus Rapid Transit (BRT) from Iwilei to Waikiki.

## DEPARTMENT OF TRANSPORTATION SERVICES

Continued...

6. Expand the computerized signal program geographically and achieve full coverage of the Traffic Management Center at the earliest possible date.
7. Implement a Smart Card Fare System.
8. Continue to manage and administer federal transportation grant programs.
9. Implement the Waianae Coast Emergency Access System.

### FISCAL SUSTAINABILITY PLAN

	<u>Target Year</u>
Goal 1: <u>Efficiency Initiatives</u>	
Initiative 1: Smart Card for The Bus	
(a) Prepare Request for Proposal and award contract	FY 2003
(b) Implementation	FY 2004
Goal 2: <u>Develop Greater Nexus Among Services, Expenditures for Those Services, and Revenues from Users</u>	
Initiative 1: Structure and Achieve Bus Fares to Conform Fare Box Ratio	On-going
Initiative 2: Increase commuter choice participation	
(a) Conduct workshops at major companies to promote payroll deductions for monthly bus passes	FY 2004
(b) Institute college/university transit pass program	FY 2004

## DEPARTMENT OF TRANSPORTATION SERVICES

### DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	104.00	104.00	104.00	0.00	104.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	104.00	104.00	104.00	0.00	104.00

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 718,836	\$ 672,305	\$ 549,930	\$ 0	\$ 549,930
Transportation Planning	798,657	866,422	856,752	0	856,752
Public Transit	103,251,227	138,741,215	134,247,830	0	134,247,830
Traffic Engineering	1,482,986	1,548,652	1,541,350	0	1,541,350
Traffic Signals and Technology	2,359,539	2,186,342	2,187,442	0	2,187,442
<b>TOTAL</b>	\$108,611,245	\$144,014,936	\$139,383,304	\$ 0	\$139,383,304

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 81,824,771	\$ 87,276,546	\$ 84,396,656	\$ 0	\$ 84,396,656
Current Expenses	26,677,555	56,738,390	54,986,648	0	54,986,648
Equipment	108,919	0	0	0	0
<b>TOTAL</b>	\$108,611,245	\$144,014,936	\$139,383,304	\$ 0	\$139,383,304

### SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 5,027,294	\$ 4,800,442	\$ 4,664,550	\$ 0	\$ 4,664,550
General Fund	0	114,000	112,860	0	112,860
Bus Transportation Fund	103,318,069	116,853,116	112,001,206	0	112,001,206
Community Development Fund	0	1,000,000	1,000,000	0	1,000,000
Federal Grants Fund	0	20,960,000	21,300,000	0	21,300,000
Bikeway Fund	265,882	287,378	304,688	0	304,688
<b>TOTAL</b>	\$108,611,245	\$144,014,936	\$139,383,304	\$ 0	\$139,383,304

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Administration Program**

**Program Description**

This program plans, directs, and coordinates the activities of the Department of Transportation Services, in accordance with the provisions of the City Charter, and the guidance of the Mayor and Chief Operating Officer. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. This program also serves as the legislative liaison and coordinates with Neighborhood Boards on transportation-related issues. The Transportation Commission is included in this program and performs advisory duties on transportation issues.

**Program Highlights**

The Administration Program budget is \$549,930, which reflects a decrease in funding of 18.2 percent from the current year primarily due to the deletion of advertising for road repairs and construction.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Mayor's/MD's DART and RISRs	#	560	600	600
Payroll Timesheets	#	2,730	2,730	3,094
Industrial Injury Lost Time				
Incident Rates	Days	2	0	0
Random Drug Testing	#	1	0	0
Avoidable Accidents	#	3	1	1
Training Transactions	#	135	65	65
Customer Service Department				
Referrals	#	621	650	650

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	10.00	10.00	10.00	0.00	10.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	10.00	10.00	10.00	0.00	10.00

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 515,035	\$ 508,775	\$ 526,245	\$ 0	\$ 526,245
Current Expenses	203,801	163,530	23,685	0	23,685
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 718,836	\$ 672,305	\$ 549,930	\$ 0	\$ 549,930

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Administration Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 718,836	\$ 672,305	\$ 549,930	\$ 0	\$ 549,930
<b>TOTAL</b>	\$ 718,836	\$ 672,305	\$ 549,930	\$ 0	\$ 549,930



## DEPARTMENT OF TRANSPORTATION SERVICES

### Transportation Planning Program

#### Program Description

This program performs the overall citywide transportation planning required under the current federal transportation funding programs; programs, secures, and administers federal funds for multi-modal projects, including highway, bikeway, and mass transit; monitors compliance with State and Federal laws, rules and regulations, and grant program requirements; conducts and reports data collection efforts in support of transportation planning activities. This program serves as the departmental clearinghouse for the review of environmental assessments and environmental impact statements for regulatory compliance. This program also manages and administers the Primary Corridor Transportation Project, including the Project's local and federal environmental documentation requirements and public outreach efforts.

#### Program Highlights

The Transportation Planning Program budget of \$856,752 reflects a decrease of 1.1 percent from the current year due primarily to decreased funding for vacant positions.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Federal Grants Programmed	Million	\$40.7	\$63.7	\$33.3
Grant Applications Submitted	#	4	5	4
Active Grants Managed	#	16	18	16
Overall Work Program (OWP)				
Elements	#	7	8	1
Transportation Improvement				
Program (TIP) Projects	#	16	19	21
Environmental Documents Reviewed	#	51	50	50
Primary Corridor Transportation				
Project:				
Public Outreach Meetings	#	186	200	200
Contract Administration	Million	\$4.0	\$4.5	\$45.1

#### Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	19.00	19.00	19.00	0.00	19.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Transportation Planning Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 761,687	\$ 820,775	\$ 810,532	\$ 0	\$ 810,532
Current Expenses	36,970	45,647	46,220	0	46,220
Equipment	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 798,657</b>	<b>\$ 866,422</b>	<b>\$ 856,752</b>	<b>\$ 0</b>	<b>\$ 856,752</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 731,815	\$ 794,046	\$ 803,376	\$ 0	\$ 803,376
Bus Transportation Fund	66,842	72,376	53,376	0	53,376
<b>TOTAL</b>	<b>\$ 798,657</b>	<b>\$ 866,422</b>	<b>\$ 856,752</b>	<b>\$ 0</b>	<b>\$ 856,752</b>

## DEPARTMENT OF TRANSPORTATION SERVICES

### Public Transit Program

#### Program Description

This program is responsible for planning and directing the City island-wide public transit system, including establishing policies for the operation of the fixed route and paratransit services; conducting appropriate reviews of established routes and determining adjustments required to maintain equitable service based on island population trends and development; providing equipment; procuring new buses and paratransit vans; installing and maintaining bus shelters and bus stops; and preparing in accordance with the Americans with Disability Act (ADA) and training persons with disabilities to use the fixed route system. Additionally, this division conducts a pro-active community outreach program to promote public transit and determine the transit needs of the community. This division oversees the contractor operating the City's public transit system and responds to recommendations, complaints and questions received from the community and public officials. This division is also responsible for implementing a Smart Card program for the payment of transit fares and other enterprise entry fees.

#### Program Highlights

The Public Transit Program budget of \$134,247,830 reflects a decrease in funding of 3.2 percent from the current fiscal year. This includes \$132,181,972 in funding for contractual services for the operations of the City's bus and paratransit services.

#### Output Measures

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
FIXED ROUTE:				
Service Hours	#	1.370M	1.440M	1.550M
Ridership	#	70.0M	70.5M	72.0M
Average Daily Ridership	#	200,000	200,800	202,000
Direct Cost Per Service Hour	\$	\$57.64	\$57.00	\$57.00
Bus Stops Entered into GIS Program	%	100%	100%	100%
Routes Entered into GIS Program	%	20%	20%	30%
Bus Stops Surveyed	#	4,000	4,000	4,000
Community Outreach Contacts	#	20	20	20
PARATRANSIT SERVICES:				
Service Hours	#	280,726	280,000	280,000
Ridership	#	710,957	710,000	710,000
Total Cost Per Service Hour	\$	\$49.66	\$50.00	\$50.00
Paratransit Applications				
Applications Received	#	3,777	4,000	4,000

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Public Transit Program**

**OUTPUT MEASURES**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Approved Unconditional	#	1,087	1,900	1,900
Approved Conditional	#	2,690	3,000	3,000
Denied	#	99	100	100
Independent Assessment	#	316	400	400
Misconduct Incidents Reported	#	374	200	200
Misconduct Warnings Issued	#	241	125	125
Misconduct Suspensions Invoked	#	44	30	30
Appeal Hearings	#	13	15	15
Shuttle Services	#	2	3	4
Community Access Routes	#	2	4	5

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	21.00	21.00	21.00	0.00	21.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	21.00	21.00	21.00	0.00	21.00

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 78,269,976	\$ 83,655,517	\$ 80,537,099	\$ 0	\$ 80,537,099
Current Expenses	24,879,691	55,085,698	53,710,731	0	53,710,731
Equipment	101,560	0	0	0	0
<b>TOTAL</b>	\$103,251,227	\$138,741,215	\$134,247,830	\$ 0	\$134,247,830

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Bus Transportation Fund	\$103,251,227	\$116,780,740	\$111,947,830	\$ 0	\$111,947,830
Highway Fund	0	475	0	0	0
Community Development Fund	0	1,000,000	1,000,000	0	1,000,000
Federal Grants Fund	0	20,960,000	21,300,000	0	21,300,000
<b>TOTAL</b>	\$103,251,227	\$138,741,215	\$134,247,830	\$ 0	\$134,247,830

## DEPARTMENT OF TRANSPORTATION SERVICES

### Traffic Engineering Program

#### Program Description

This program provides oversight of the traffic standards manual, striping and signing plans and traffic operations program, and administers the Traffic Calming Program and the School Traffic Safety Committee. It also represents the department in legal matters related to traffic engineering issues. The division administers, promotes and implements various bikeway programs. It also administers the traffic improvements, traffic calming, vision and bikeway CIP program by working with consultants, community organizations, and government officials. The work includes overseeing getting community input, planning, design and construction management of these projects.

The division provides for the safe and efficient operation of streets and intersections; recommends and implements standards for signs, pavement markings and warning devices; receives, investigates, analyzes and resolves queries from the public regarding the operation of vehicular and bicycle traffic on streets and facilities; establishes and administers the Traffic Code Ordinance requirements to maintain efficient and safe pedestrian vehicular facilities; analyzes and determines warrants for traffic signals; assists in the maintenance of traffic plans for construction; administers the traffic calming program and the School Traffic Safety Committee.

#### Program Highlights

The Traffic Engineering Program budget of \$1,541,350 reflects a 0.5 percent decrease from the current fiscal year due primarily to decreased funding for vacant positions.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Traffic Engineering Studies	#	1,220	1,200	1,200
Traffic Calming Neighborhoods	#	20	25	15
Special Studies	#	4	5	5
Minor Traffic Projects & Bikeways	#	30	40	45
Safety Campaigns Conducted	#	5	5	5

#### Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	27.00	27.00	27.00	0.00	27.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Traffic Engineering Program**

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,189,422	\$ 1,219,641	\$ 1,215,780	\$ 0	\$ 1,215,780
Current Expenses	286,207	329,011	325,570	0	325,570
Equipment	7,357	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,482,986</b>	<b>\$ 1,548,652</b>	<b>\$ 1,541,350</b>	<b>\$ 0</b>	<b>\$ 1,541,350</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 1,217,104	\$ 1,261,274	\$ 1,236,662	\$ 0	\$ 1,236,662
Bikeway Fund	265,882	287,378	304,688	0	304,688
<b>TOTAL</b>	<b>\$ 1,482,986</b>	<b>\$ 1,548,652</b>	<b>\$ 1,541,350</b>	<b>\$ 0</b>	<b>\$ 1,541,350</b>

## DEPARTMENT OF TRANSPORTATION SERVICES

### Traffic Signals and Technology Program

#### Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Control Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The division is developing and establishing the next generation of smart traffic technology and ITS projects. The division optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays as well as safety, maintenance, and operation. The division provides and researches real time traveler information to drivers, commuters, transit vehicles, and media on current traffic conditions. The information is networked to the internet, Police, Civil Defense, local television and radio stations, and other transportation-related agencies.

The division includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It coordinates and utilizes the Traffic Control Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction, special event, or parade travel area.

#### Program Highlights

The Traffic Signals and Technology Program budget is \$2,187,442, which reflects an increase of 0.1 percent over the current fiscal year. The increase in salaries and the corresponding decrease in current expenses is due to the correction of premium pay erroneously budgeted as current expenses in fiscal year 2003.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Install New Traffic Signal	#	4	4	10
Traffic Signal CIP Project	#	4	4	10
Traffic Signal Review of				
Construction Plan	#	1,100	1,300	1,400
Responses to Complainants	#	570	580	590
Responses to Legal Issues	#	260	270	280
Traffic Signal Maintenance				
Work Orders	#	5,600	5,700	5,800
Operation of Traffic Cameras	#	140	140	150
Inspection of Traffic Signal				

**DEPARTMENT OF TRANSPORTATION SERVICES**  
**Traffic Signals and Technology Program**

**OUTPUT MEASURES**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Related Construction Projects	#	520	530	540
Street Use Permits	#	3,200	3,300	3,400
Special Events	#	190	200	210
Optimize Timings of Traffic Signals	#	50	50	50

**Program Positions**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	27.00	27.00	27.00	0.00	27.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

**Character of Expenditures**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,088,651	\$ 1,071,838	\$ 1,307,000	\$ 0	\$ 1,307,000
Current Expenses	1,270,886	1,114,504	880,442	0	880,442
Equipment	2	0	0	0	0
<b>TOTAL</b>	<b>\$ 2,359,539</b>	<b>\$ 2,186,342</b>	<b>\$ 2,187,442</b>	<b>\$ 0</b>	<b>\$ 2,187,442</b>

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 2,359,539	\$ 2,072,342	\$ 2,074,582	\$ 0	\$ 2,074,582
General Fund	0	114,000	112,860	0	112,860
<b>TOTAL</b>	<b>\$ 2,359,539</b>	<b>\$ 2,186,342</b>	<b>\$ 2,187,442</b>	<b>\$ 0</b>	<b>\$ 2,187,442</b>